

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2009-06-30
Date of Last Change to Activities: 2012-08-21
Investment Auto Submission Date: 2012-02-29
Date of Last Investment Detail Update: 2011-09-19
Date of Last Exhibit 300A Update: 2012-08-21
Date of Last Revision: 2012-08-21

Agency: 024 - Department of Homeland Security

Bureau: 70 - Federal Emergency Management Agency

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: FEMA - Logistics Supply Chain Management (LSCMS)

2. Unique Investment Identifier (Ull): 024-000007333

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The Logistics Supply Chain Management System (LSCMS) Program supports FEMA's mission of responding to all hazards expediently and efficiently by managing the nation's end-to-end supply chain of disaster assets and commodities. LSCMS Phase 1 began in 2006 with implementation of a COTS solution for ordering and warehouse management in two FEMA Regions. Phase 1 was expanded through FY2009 to include support for requests, FEMA Incident Support Bases, and semi-automated orders/shipments for three FEMA strategic partners. LSCMS Phase 2 began with award of a full and open solution competition in September 2009. Phase 2 Initial Operational Capability in 2011 implements warehouse management at all FEMA Distribution Centers, and provides hand held capture of receipt and shipment information at field sites. Phase 2 Full Operational Capability in summer 2012 will integrate requests and orders for disaster goods, support acquisition of transportation resources from commercial carriers, upgrade the LSCMS COTS SW and technical environment to a DHS/FEMA EA compliant Service Oriented Architecture running in the FEMA Consolidated Services Infrastructure at DHS Hosting Centers, and leverage the FEMA enterprise SOA GSS for external interfaces with Citi Group's 3rd party payment system for disaster transportation carriers. "LSCMS replaces ad hoc manual processes with standardized processes leveraging state of the art industry software and best practices. It provides improved efficiency, effectiveness, and visibility at each stage of the end-to-end

disaster supply chain. Primary beneficiaries include: FEMA logistics HQ and field operations staff who use LSCMS to respond to disasters; FEMA logistics managers who use LSCMS information to plan and manage disaster response; DLA/GSA/USACE and other partners who receive disaster orders and provide shipment information through LSCMS; DHS, higher authorities, and State executives who leverage LSCMS situational awareness; and disaster survivors who rely on LSCMS to ensure disaster goods they need are delivered at the right time to the right place.

2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.

The Logistics Supply Chain Management System (LSCMS) Program supports FEMA's mission of responding to all hazards expediently and efficiently by managing the nation's end-to-end supply chain of disaster assets and commodities. LSCMS addresses performance gaps identified in the Post Katrina Emergency Management Reform Act, SEC. 636. LOGISTICS, which identified the lack of an efficient, transparent, and flexible logistics system for procurement and delivery of goods and services necessary for an effective and timely response to natural disasters, and Recommendation 38 from the President's report on Hurricane Katrina which identified the need to provide full disaster logistics supply chain visibility to FEMA and its partners. LSCMS addresses these gaps by providing systems and processes for managing the disaster supply chain including initial request for assets and commodities, orders to FEMA and partners, transportation of disaster goods, inventory management at FEMA locations, shipment, and receipt by the States. LSCMS provides situational awareness and in-transit visibility through reporting and GIS mapping capabilities showing in-transit location of disaster shipments. LSCMS will provide FEMA with the flexibility to respond to and recover from all-threat disasters, and provide logistics supply chain management capabilities and systems to ensure that the right assets are delivered in the right quantities to the right locations at the right time to meet the public's needs. LSCMS full operational capability is scheduled for 2012, including new application SW, support for requests for disaster goods, management of transportation of disaster goods, and migration to DHS hosting center. If the program is not fully funded, FEMA will be left with a obsolescent 2004 COTS package, non-DHS compliant hosting environment, and ad hoc supply chain processes that cannot support disaster survivor logistics needs.

3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.

Logistics Supply Chain Management (LSCMS) - Implemented Phase 2 Initial Operational Capability including rollout of warehouse management system and standardized processes to Distribution Centers Frederick, Moffet, and Guam. Upgrading of warehouse management system and processes at DC Atlanta. Implementaiton of FEMA enterprise wireless support at the DCs. Development and initial testing of FieldScout hand held application for receiving/shipping at FEMA Staging areas. Planning, requiriements, design,, and initial development upgraded COTS SW for Full Operational Capability in FY2012. Planning, requirements, design for migration to virtualized hosting environment at DC2. Requirements and design of two LSCMS interfaces using FEMA's SOA GSS service infrastructure. Training of 70 LSCMS specialists. O&M of LSCMS systems and processes for multiple disasters.

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

FY11 A. Deploy Warehouse Management system capabilities to final two Distribution Centers B. Implement Requisition Management module to allow FEMA to track/manage all requests through delivery. C. Implement Transportation Planning and Execution module which automatically links orders with transportation management, integrates D. Upgrade core Supply Chain Applications from 2004 to 2010 version with improved capabilities, user interface, and DHS/FEMA compliant Service Oriented Architecture. ***Upgrade will be to 2011 version; E. Migrate all LSCMS applications to DHS hosting with full production, Disaster Recovery, and a Testing environment which enhances reliability and security of LSCMS systems. FY 12 A. Achieve full DHS/FEMA EAB/ARB compliance through the Sustainment Phase B. Improve efficiencies and effectiveness of disaster supply chain management by leveraging LSCMS solutions to fully implement industry supply chain management best practices; and continue to integrate FEMA logistics with additional Federal, State, Local, Tribal government, Non-Governmental Organization, and private industry partners.

5. Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.

2009-03-10

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$9.4	\$2.5	\$1.6	\$0.0
DME (Excluding Planning) Costs:	\$46.7	\$9.1	\$2.5	\$0.0
DME (Including Planning) Govt. FTEs:	\$0.8	\$0.0	\$0.1	\$0.0
Sub-Total DME (Including Govt. FTE):	\$56.9	\$11.6	\$4.2	0
O & M Costs:	\$107.4	\$19.7	\$22.1	\$26.5
O & M Govt. FTEs:	\$2.0	\$0.0	\$0.0	\$0.1
Sub-Total O & M Costs (Including Govt. FTE):	\$109.4	\$19.7	\$22.1	\$26.6
Total Cost (Including Govt. FTE):	\$166.3	\$31.3	\$26.3	\$26.6
Total Govt. FTE costs:	\$2.8	0	\$0.1	\$0.1
# of FTE rep by costs:	18	1	1	1
Total change from prior year final President's Budget (\$)		\$-1.0	\$0.0	
Total change from prior year final President's Budget (%)		-3.00%	0.00%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

There have been two offsetting changes since the FY2012 President's Budget Request. First, the lifetime of the investment was extended by one year through FY2018 at a cost of \$24.584M. This reflected the slip in the Full Operational Capability date from FY2011 to FY2012. Second, the ongoing O&M cost was reduced based on contracting efficiencies. This reduced the FY2011 to FY2017 costs by a total of \$9.231m. The costs for BY2013 were reduced by \$0.626M.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded		HSHQDC06D00061									
Awarded		GS10F06LPA0009									
Awarded		HSHQDC06D00046									
Awarded		HSFEHQ09D0482									
Awarded		HSFEHQ09D0485									
Awarded		HSFEHQ09D0485									

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

EVM language is included for all LSCMS development/modernization/enhancement contracts. EVM is not used for PMO Support or O&M Support which are Firm Fixed Price contracts. These contracts are managed by reviewing contract deliverables, schedules/milestones, invoice accuracy and burn rates. All contracts will be competitively awarded, performance based and will include the appropriate 508, security and privacy clauses.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-08-21

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
73331	Acquire IOC	Roll Warehouse Mgmt out to remaining DCs and Implement.			
73332	COTS Upgrade	Implement FOC through BAE/Manhattan contract, including services, SW acq, HW acq, C&A/ATO.			
73333	SOA GSS Integration	Build and implement interfaces to GSA transportation and Numerex via FEMA SOA GSS.			
73334	Data Center Migration	Migrate LSCMS to DHS Data Center.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
73331	Acquire IOC							
73332	COTS Upgrade							
73333	SOA GSS Integration							

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
73334	Data Center Migration							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
73331	73331.2.1 Analyze/Fix FieldScout	Analyze & fix Severity 1 Error	2011-03-31	2011-03-31	2011-03-31	92	0	0.00%
73332	73332.1 Design Supply Chain	Design LSCMS	2011-05-31	2011-05-31	2011-05-31	244	0	0.00%
73334	73334.1 DC Migration Planning/Design	Planning and design activities for the migration to the DHS Data Center	2011-06-30	2011-06-30	2011-06-30	241	0	0.00%
73334	73334.6 Data Center HW/SW/IT Services	Procure Hardware, software and/or IT services for DHS Data Center	2011-09-30	2011-11-30	2011-11-30	60	-61	-101.67%
73332	73332.2 Design GIS	Design GIS	2011-09-30	2011-09-30	2011-09-30	29	0	0.00%
73332	73332.3 Build Supply Chain - code drop 1	Build/Vendor Assembly Test LSCMS - Code Drop 1	2011-12-31	2011-12-31	2011-12-31	213	0	0.00%
73332	73332.4 VAT - Code Drop 2	VAT - Code drop 2	2012-01-31	2012-05-31	2012-03-31	30	-60	-200.00%
73332	73332.5 Build GIS	Build/Vendor Assembly Test GIS	2012-01-31	2012-03-31	2012-03-31	122	-60	-49.18%
73333	73333.1 Build SOA GSS Interfaces	Build interfaces for GSA transportation and Numerex data feed	2012-03-31	2012-06-30	2012-07-30	304	-121	-39.80%
73334	73334.2 DC Migration Build	Build DC Test and Production Environments, Agreements	2012-03-31	2012-06-30	2012-06-30	274	-91	-33.21%

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
73332	73332.6 FOC Test	FEMA Test	2012-05-31	2012-07-31	2012-07-31	120	-61	-50.83%
73334	73334.3 DC Migration Test Support	Support IST, UAT, IV&V Testing	2012-06-30	2012-08-31		121	-62	-51.24%

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Percentage of non-deployed LSCMS Specialty disaster workforce receiving refresher training	% workforce	Customer Results - Customer Benefit	Over target	50.000000	80.000000	85.000000	80.000000	Semi-Annual
Average scores on customer satisfaction survey of LSCMS customers. Score range is 1 - 5, where 1 is least satisfied and 5 is most satisfied	Number	Customer Results - Customer Benefit	Under target	3.530000	4.000000	3.850000	4.000000	Semi-Annual
Percentage of resource requests for which the correct life-saving/life-sustaining assets are delivered in good condition at the right location at the right time	% of properly delivered critical resources	Customer Results - Service Quality	Over target	68.000000	73.000000	92.000000	92.000000	Quarterly
Percentage of FEMA orders at non-Pilot Distribution Centers processed by Warehouse Management application using consistent automated business processes across the enterprise	% of total orders	Process and Activities - Productivity	Under target	0.000000	100.000000	60.000000	100.000000	Semi-Annual
Percentage of LSCMS Specialty disaster workforce receiving basic training	% Trained	Customer Results - Customer Benefit	Over target	98.000000	100.000000	100.000000	100.000000	Semi-Annual
Increase % system	% availability	Technology -	Over target	99.500000	98.000000	99.000000	99.500000	Monthly

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
availability by migrating to DHS Standard Hosting facilities		Reliability and Availability						
Decrease number of hours to regain operations at DR/COOP site thereby improving the ability to recover from IT disasters	Number hours for DR/COOP	Technology - Reliability and Availability	Over target	24.000000	24.000000	24.000000	4.000000	Semi-Annual